

**INTERAGENCY COORDINATING BOARD
FOR COMMUNITY USE OF PUBLIC FACILITIES**

**BI-ANNUAL REPORT
FISCAL YEARS 2009-2010**



DIRECTOR'S MESSAGE




Fiscal years 2009-2010 were years of progress despite serious fiscal challenges. The blizzards of 2010, with 19 full or partial snow days, had a significant impact on our users as well as CUPF's budget. While the status of our enterprise fund continued to be a reoccurring agenda item for the quarterly Interagency Coordinating Board (ICB) meetings, we were able to significantly advance our objective to schedule all high schools centrally. Tasked with oversight of the enterprise fund, the ICB had to make a difficult decision to increase user fees in order to cover increased costs for MCPS staff, utilities, janitorial supplies, and general "wear and tear" on schools.

As I look back over what has been accomplished during the past three decades, I see a nimble agency very responsive to our community's needs. Where we once were manually booking less than 120,000 hours of paid community use in 1979, in 2010 we booked over a half a million hours of paid use and significant hours of free use as well. We are now recognized nationally as experts in managing community access with an inventory of 10,000 facility units (a facility unit includes everything from a classroom to an artificial turf stadium field) in hundreds of locations, including schools, libraries, regional services centers, park fields, and other County buildings. "One-stop shopping" has replaced the need to go from agency to agency and allows us the ability to offer citizens and groups an array of venue options. By sharing public facilities, many programs addressing local needs and interests are available, whether it's one of the nearly 120 before- and after-school childcare programs, league basketball or baseball games, or one of the approximately 25 cultural schools. The ICB Resolution on Affirmation of Equal and Fair Childcare Provider Selection Process opened the door to new and minority organizations to operate childcare programs in schools while also supporting quality programming, competitive pricing, and a high level of responsiveness to schools' and parents' needs.

Every year we look for opportunities to further the use of technology. The majority of our users apply and pay for space online through a secure website. Few remaining staff remember the days when community groups crowded the lobby when the application window period opened. Some phases of technology advances are close to being completed. School and County staff now have instant access to the schedule of community activities occurring in their building. Our energy use report controls year-round after-school as well as summer energy use for both the community and MCPS activities such as summer school. The creation of the online report for MCPS Staff Overtime Authorization eliminated the need to process thousands of overtime forms manually. We continually strive to maximize automation without significant fiscal or resource enhancements. What's not changing is our commitment to customer service and a willingness to address access issues and problem resolution.

In closing, community use would not be possible without the support of our collaborating agencies. Together we will continue to focus our joint efforts on ensuring that community groups feel welcomed in our public facilities. I also want to thank the members of the ICB for their continued support and to the hard-working staff of CUPF for their commitment to public service.

Regards,


Ginny Gong



INTERAGENCY COORDINATING BOARD

FISCAL YEAR 2009 MEMBERSHIP

Dr. Robert Muller, Chair
Citizen Representative – County Executive Appointment

Dr. Henry Lee, Vice Chair
Citizen Representative – County Executive Appointment

Shirley Brandman
President, Board of Education

Dr. Sheila Dobbins
Citizen Representative – Board of Education Appointment

Stephen Farber
Staff Director, Montgomery County Council

Timothy Firestine
Chief Administrative Officer, Montgomery County

Laurie Gross,
Principal, Somerset Elementary School
Elementary School Administrators Association

Royce Hanson
Chairman, Planning Board
Maryland-National Capital Park & Planning Commission

Dr. Brian Johnson
President, Montgomery College

James Koutsos
Principal, Clarksburg High School
Association of Secondary School Principals

Mr. Stephen Poor
Citizen Representative – County Executive Appointment

Dr. Jerry Weast
Superintendent, Montgomery County Public Schools

Sylvia McPherson
Chair, Citizens Advisory Committee

FISCAL YEAR 2010 MEMBERSHIP

Dr. Henry Lee, Chair
Citizen Representative – County Executive Appointment

Stephen Farber, Vice Chair
Staff Director, Montgomery County Council

Sheila Dobbins
Citizen Representative– Board of Education Appointment

Timothy Firestine
Chief Administrative Officer, Montgomery County

Laurie Gross
Principal, Somerset Elementary School
Elementary School Administrators Association

James Koutsos
Principal, Clarksburg High School
Association of Secondary School Principals

Patricia O'Neill
President, Board of Education

Dr. Hercules Pinkney
President, Montgomery College

Stephen Poor
Citizen Representative – County Executive Appointment

Grace Rivera-Oven
Citizen Representative – County Executive Appointment

Marye Wells-Harley
Commissioner
Maryland-National Capital Park & Planning Commission

Dr. Jerry Weast
Superintendent, Montgomery County Public Schools

Sylvia McPherson
Chair, Citizens Advisory Committee

MISSION & HISTORY

1979 - 2010

The Interagency Coordinating Board (ICB) for Community Use of Public Facilities (CUPF) opened its doors for business in 1979 to support the 1978 *School Facilities Utilization Act*, which listed among its objectives “fair and equal use of schools by the community,” the “identification of new and expanded facility use possibilities,” and “to provide for maximum flexibility to communities and individual schools in the development of program activities in response to particular community needs.” Critical to the early days of the agency, operating as the Office for Community Use of Schools, was the support of County Executive James Gleason; CUPF’s first director, Gail Ayres, who served between 1979 and 1997; and the membership of the ICB governing board comprised of high-level decision-makers from MCPS, Board of Education, County Council, County Executive Branch, Maryland-National Capital Park and Planning Commission (MNCPPC), and citizen members who established the groundwork that has contributed to the agency’s success over the past three decades. The ICB establishes interagency policies which make public facilities accessible and affordable to the community, and fosters a sense of community ownership and partnership with MCPS and the County.

In the early years, the ICB promoted community use in schools by locating “Community School Coordinators” in 3 high-use middle schools (Tilden MS, Parkland MS, and Takoma Park MS) and one elementary school (Rosemary Hills ES). Onsite staff at schools were provided with a stipend to schedule use during the weekdays, while CUPF staff scheduled community use on weekends. Under this approach, residents contacted each school separately to book community use. With the availability of enhanced automation capabilities in the late 1990s, scheduling was progressively centralized and Community School Coordinators were relocated to CUS’ Rockville office. Within a few years, community users had the advantages of one-stop shopping and access to multiple locations simultaneously, resulting in a significant increase in community use.

In addition, during the first two decades, CUPF facilitated grant funded after-school activities and Saturday School programs in classrooms. Responsibility for operating some of the after-school programs piloted by CUPF was assumed by the Department of Recreation and MCPS by 2003. Other programs under MCPS partnerships such as Linkages to Learning, George B. Thomas Learning Academy, and ESOL programs, continue at many locations. CUPF continues to support schools in the selection of before- and after-school childcare, while focusing on its mission to provide school access. Full centralization of scheduling, which includes all high schools, was completed in 2010. Working with MCPS staff, PTAs and community-based committees in the implementation and review of facility use policies and procedures is also an integral component of CUPF’s mission. All of the below County Executives were supportive of community use of public facilities:



James
Gleason
1970-78



Charles
Gilchrist
1978-86



Sidney
Kramer
1986-90



Neal
Potter
1990-94



Douglas
Duncan
1994-06



Isiah
Leggett
2006-

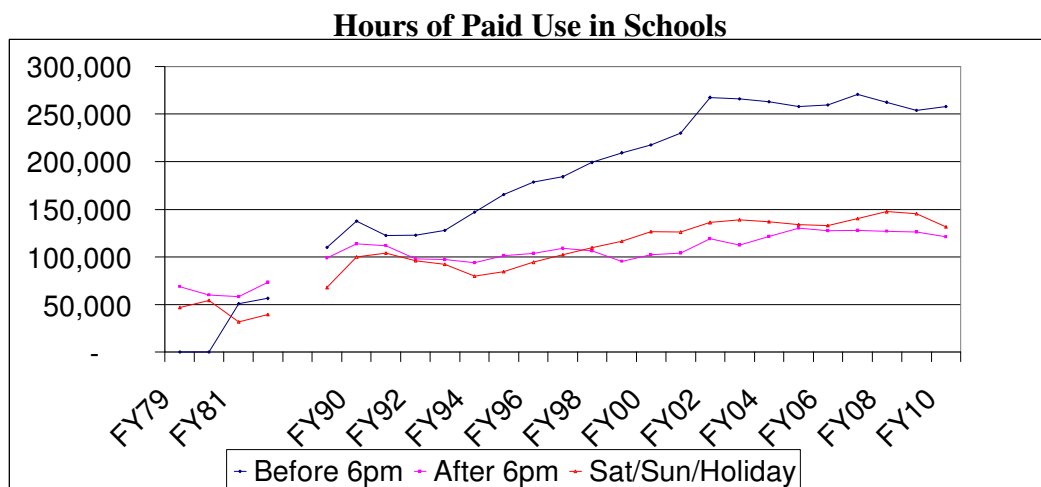
A benefit of this unique centralization of community access to existing facilities by a self-funded office in Montgomery County Government is matching users with a variety of social, educational and commercial services in neighborhoods, thus helping reduce traffic congestion and its related environmental impacts.

In 1999 the office's name was changed from Community Use of Schools to Community Use of Public Facilities as responsibility for scheduling community use expanded to include a number of County buildings.

Major Milestone

- Pre-1970 – Citizens went to each school separately to arrange use of the school for their activities. Access varied from location to location.
- 1970 – State of Maryland promoted School Community Center Program encouraging community school and after-hours use for educational, recreational, and other neighborhood activities.
- 1975 – Community School Act (PL93-380) implemented a Federal program supporting community use of schools after hours.
- 1977 – Community Education and Services Task Force authorized on May 10, 1977 by Council Resolution 8-1312 to assess and recommend approaches for supporting community use. The task force presented its findings to include creation of an independent agency to the Legislative and Executive Branches in April 1978.
- 1977 – Board of Education issued comprehensive guidelines for After-School Use of Facilities.
- 1978 – County Code created the ICB, enterprise fund and designates Community Use of Schools as conduit for after-hours use of schools.
- 1979 – 20 schools were designated Community School Centers with CUS staff coordinators located at school sites. General Fund support comprised approximately 30% of the budget.
- 1985 – CUS Enterprise Fund became fully self supporting.
- 1986 – Piloted a number of programs including a Latchkey Program, Leadership for Violence Program, Childcare Development Block Grant, and various mini grants to schools.
- 1989 – 60 building services workers (ICB Workers) were hired to work 20-hours per week with benefits, replacing previous practice of paying only MCPS regular employees at an overtime rate. ICB Workers were initially assigned to high-use schools on a rotating basis but in 1990 permanent assignments were based on 60 highest use schools.
- FY92 – School-based schedulers booked weekday use for a stipend.
- 1994-1995 – CUPF administered Community Development Block Grants.
- Funded George B. Thomas Saturday School at 3 sites.
- Executive Office Building and Council Office Building scheduled by CUPF.
- 1998-2004 – After-School Activities Coordinators Program in middle schools.
- 1998 – Community School Coordinators brought in-house to CUPF's office.
- FY96 – Policy regarding use of high school stadium fields adopted.
- FY97 – Two principal representatives added to ICB and appointment by Superintendent and Board of Education of one citizen member. Library meeting rooms scheduled by CUPF.
- FY99 – Office's name officially changed to Community Use of Public Facilities.

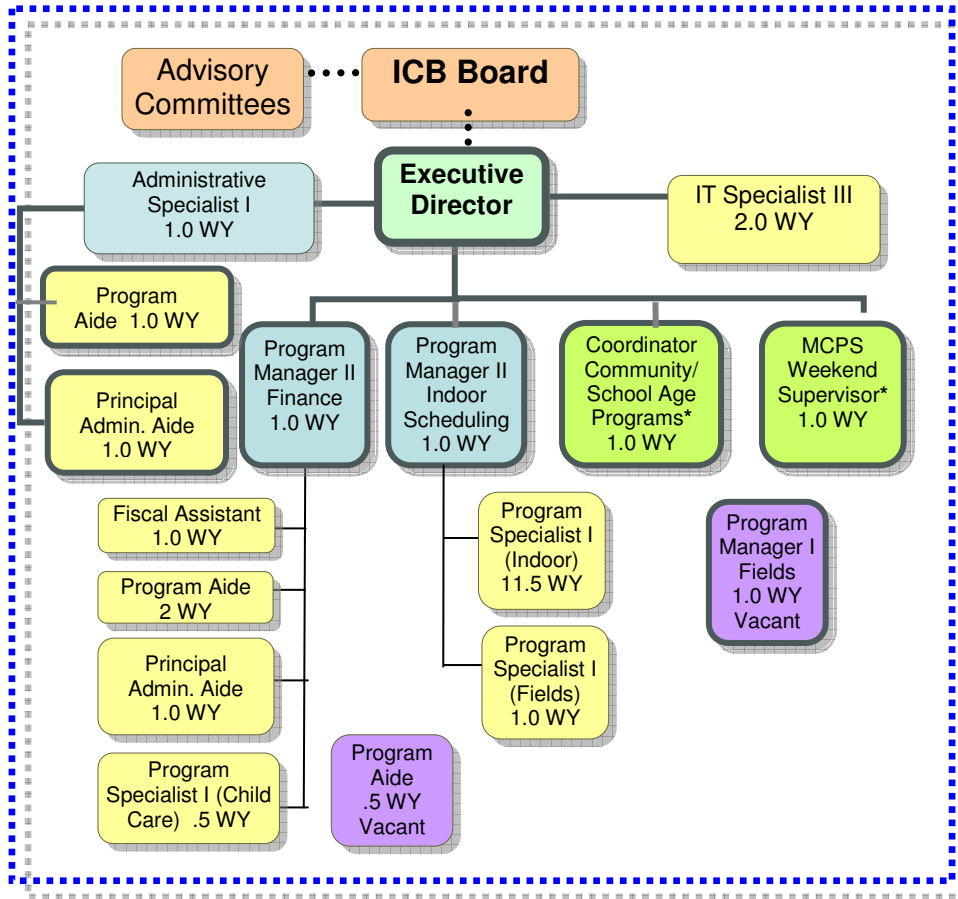
- FY00 – CUPF funded a three-year ballfields rehabilitation project totaling \$1,000,000 (renovated approximately 50 elementary school fields).
- FY01 – Centralized scheduling of 12 elementary and middle schools began while citizens continued to book use directly with school staff at other schools. Conference room at Regional Services Centers and Council meeting rooms in Council Office Building scheduled by CUPF. ICB investment of \$350,000 for installation of security gates in certain schools, security cameras and 58 modem/public address lines (modem/public address lines payments continue to present).
- FY02 – Centralized scheduling of 60 more elementary and middle schools added. Established satellite office in Germantown. New user orientation training class mandatory for school use.
- FY03 – Full implementation of centralized scheduling of all elementary and middle schools (users continued to book high schools directly with school staff for weekday use).
- FY04 – Centralized scheduling of three high schools added. Online use application capability launched.
- FY07 – Centralized scheduling of another high school added. ICB resolution passed requiring competitive reconsideration of before- and after-school childcare placements on a five-year cycle.
- FY08 – Enhanced payment card industry (PCI) compliancy for online applications and payments. Hourly fee schedule for use of school fields approved.
- FY09 – Added 13 high schools to centralized scheduling. ICBweb allowed instant access by school and County staff to view scheduled use. MCPS's first artificial turf field at Richard Montgomery High School scheduled by CUPF. CUPF scheduled Piney Branch Elementary School Pool under County-MCPS partnership.
- FY10 – Remaining 11 High Schools centrally scheduled (all schools are now centrally scheduled). Bethesda Veterans Field, Clarksburg Cottage, and artificial turf field at Walter Johnson High School added to facility inventory scheduled by CUPF. Government fee implemented for use of County buildings by outside agencies.



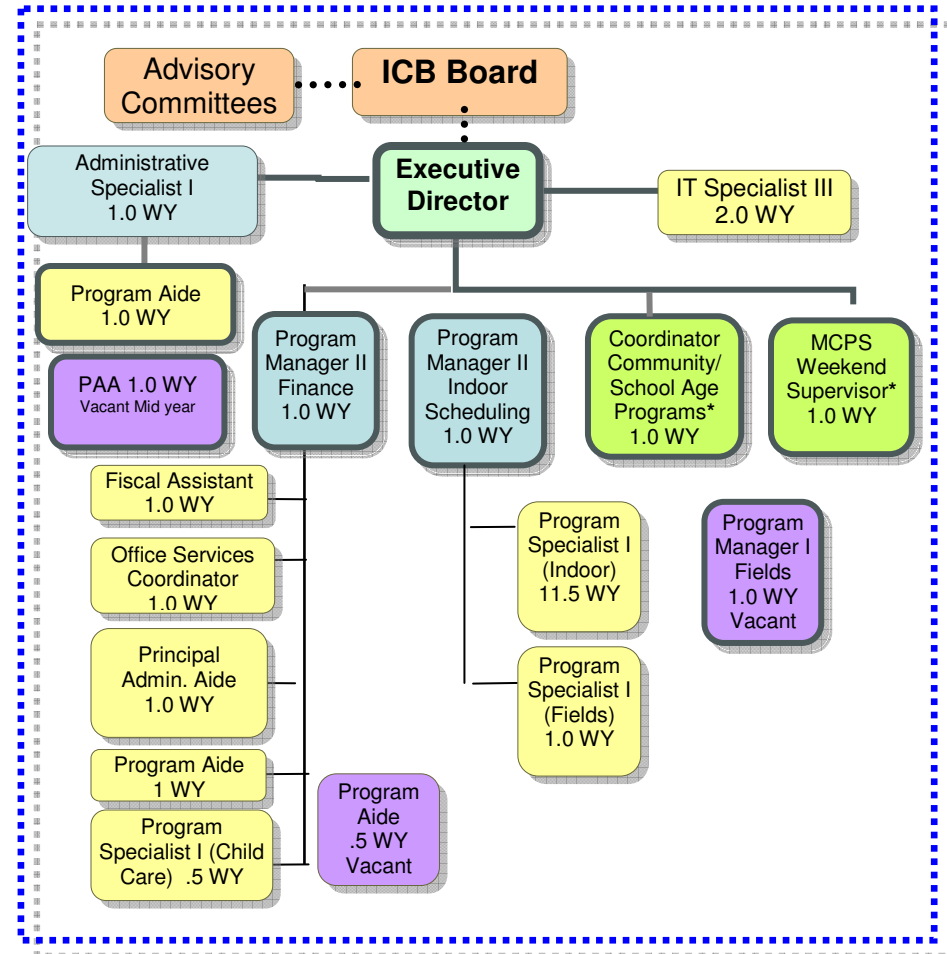
Data from most of 1980s not available

Community Use of Public Facilities Organizational Chart

FY09



FY10



■ *MCPS staff on loan to CUPF

(Not Shown: CUPF also reimburses MCPS for an Energy Conservation Assistant)

1.5 WY vacant during FY09 as component of a Savings Plan

2.5 WY vacant positions during FY10 as component of Savings Plans

PARTNERSHIPS

The ICB continues to collaborate with MCPS, M-NCPPC, County departments and agencies, and nonprofit and private organizations on numerous projects. Beyond our participation in a variety of community and advisory groups, several partnerships led to significant accomplishments.

Of course it goes without saying, that our on-going partnership with MCPS is critical to booking more than half a million hours of community use in 200 schools. The goals of most collaboration efforts are to improve community access, but staff also works closely to help MCPS streamline processes for providing support services, reducing costs and ensuring safe and appropriate use of the schools. Saving monies through prudent use of energy, by turning zones on and off and avoiding the unavailability of a/c or heat during community activities, resulted in CUPF reimbursing MCPS for a weekend Energy Conservation Specialist position and developing Energy Scheduling Reports. Given the timeliness and accuracy of the report, CUPF now schedules MCPS's own summertime utility programming requests. Prior to CUPF working with MCPS in this area, information was submitted haphazardly and community users and school employees did not always get heat or a/c services when it was requested.

Managing MCPS staff costs, particularly for the hundreds of School Plant Operations (SPO) workers has been a major area of collaboration over the years. CUPF has developed easy to access scheduling reports so that school staff can instantly see what is going on in their building and arrange appropriate staffing levels. The ICB Weekend Supervisor visits schools to work with MCPS timekeepers and Building Services Managers to provide training, assign part-time ICB Building Services Workers, and assist with emergency staff coverage needs. The ICB Approved Hours Report and attention to overtime requests have significantly improved the accuracy and timeliness of overtime reporting. A SPO Workgroup analysis identified and resolved issues related to the number of management staff working weekend events in overtime status. Another MCPS-CUPF workgroup is addressing scheduling concerns of MCPS Media Services Technicians.

Balancing the needs of the schools versus the user groups is always a challenge. Some of the issues reviewed or tasks undertaken during FY09 included a standardized approach to concluding summer camp programs and avoiding problems in readying the schools for the return of students and teachers. Coordination of the High School Workgroup, chaired by Ginny Gong and Clarksburg High School Principal James Koutsos, to address concerns and seek improvements with centralized scheduling of high school facilities is another example.

The ICB also worked with MCPS to open the first artificial turf stadium field at Richard Montgomery High School in January 2009, as well as another at Walter Johnson High School in June 2010, both made possible through public-private partnerships.

In collaboration with selected schools, CUPF worked with 11 school communities in FY09 and 20 schools in FY10 to advertise, evaluate and select before- and after-school childcare sites under the provisions of Resolution Number 07-001, Board Affirmation of Equal and Fair Childcare Provider Selection Process. Staff continued working with other key MCPS partners such as Montgomery College, George B. Thomas Learning Academy, Linkages to Learning, Identity, and MCCPTA (Hands-on-Science and Foreign Language in Elementary Schools) to facilitate the scheduling of their respective programs.

Throughout FY09 and FY10 M-NCPPC and CUPF staff met regularly to discuss policies, fees, maintenance, plan and host community forums, and meetings with field user workgroups. M-NCPPC implemented an hourly field fee in FY09, which was also implemented by the ICB. The hourly fee marked a significant departure from the previous practice of charging only an administrative fee. As part of the change, the ICB adopted a similar “rain credit” policy and procedure, which relied on Regional Park Managers’ decisions about safe use of fields by geographic area. These changes were made to minimize practices of groups holding fields they did not actually use and to discourage unscheduled use.

In 2009 CUPF worked closely with the Department of Recreation, MCPS Facilities Management, County Council, and Adventist Community Services of Greater Washington to affect a transfer of management for the Piney Branch Elementary School Pool. CUPF schedules MCPS staff support and serves as the conduit for reimbursing MCPS.

CUPF staff met periodically throughout F09 to revise community use policies in the Regional Services Centers and Public Libraries. Restrictions prohibiting use by for-profit entities were lifted, creating new opportunities to support the local business community and economic development initiatives. Other related changes included the transfer of responsibility for scheduling community use in the Clarksburg Cottage, which was in use by the County Executive’s Ombudsman Office, to the UpCounty Regional Services Center inventory scheduled by CUPF as well as Bethesda Veterans Park on behalf of B-CC Regional Services Center and the Bethesda Urban Partnership. Significant collaboration with the Silver Spring Regional Services Center, as the primary occupant and operator of the civic center, was needed to develop policies and fees supporting community use to begin as soon as the building opened in FY11. A representative from the Silver Spring community was added to the ICB Finance Subcommittee to enhance local input.

Key ICB Actions FY09-10

- ☐ Approved and implemented Resolution on policy and fees for MCPS artificial turf stadium fields.
- ☐ Approved and implemented an hourly fee (\$3.00) for the use of school fields in FY09 in addition to aligning fees with those charged at similar fields by M-NCPPC. CUPF also aligned rain credit policy and procedures with M-NCPPC.
- ☐ Approved and implemented policy and fee changes for use of select government buildings that included inclusion of for-profit group use of Regional Services Centers (RSC) for limited activities and increased the amount of revenue returned to the RSCs. Established a discounted facility use fee for use of County buildings by outside governmental agencies.
- ☐ Approved and implemented administrative fee to cover costs associated with managing payment plans for qualifying summer camps, churches and cultural schools. Board also approved a modified late-fee policy with a goal of replacing a labor intensive manual approach to facilitate a future automated solution.
- ☐ Implemented use and fee policies for Bethesda Veterans Park managed under a partnership between the Bethesda-Chevy Chase Regional Center and Bethesda Urban Partnership.
- ☐ Approved school use fee increases to be implemented over a two-year period beginning in FY11, which included lower rates for nonprofit before- and after-school childcare providers and volunteer led free activities.
- ☐ Approved and implemented an extension of use by for-profit groups for limited use of Libraries.
- ☐ Formally adopted and expanded a priority of use policy which included priority for after-school youth sports weekdays before 6:00 p.m.
- ☐ Approved policies and fees for community use at the Silver Spring Civic Building at Veterans Plaza.
- ☐ Approved changes in the special event and camp cancellation fee for use of MCPS facilities.
- ☐ Approved adding outdoor hours to those reimbursed to the schools for maintenance when the user paid the camp fee.
- ☐ Approved fee increase for the use of school fields in spring FY11 to aligning fees with those charged at similar fields by M-NCPPC. A portion of the fee increase will be dedicated to field maintenance.
- ☐ Provided critical support in significant initiatives:
 - Centralized scheduling of all high schools
 - Competitive selection of before- and after-school childcare providers

Additional Milestones

In addition to implementing the ICB actions noted above, additional accomplishments included:

- ☐ Completed initiative to fully centralize community use permitting for all schools, including high schools one year early. This required:
 - Updating inventory profiles
 - Providing training to MCPS Building Services Managers and Business Managers
 - Promoting online administrative booking request form
 - Creating a more user-friendly link to the Online Resource Center via ICBweb
- ☐ Scheduled community use in new venues to include:
 - Adventist Community Services of Greater Washington at Piney Branch Elementary School pool
 - MCPS's first artificial turf stadium field at Richard Montgomery High School and second turf field at Walter Johnson High School
 - Clarksburg Cottage
 - Bethesda Veterans Park
- ☐ Developed a “greener” approach to disseminate childcare proposals on disks to school selection committees that minimized costs to organizations submitting bids and facilitated review by committee members
- ☐ Developed a streamlined request form for administrative bookings and posting of an abbreviated schedule available to all schools through CUPF's Online Resource Center
- ☐ Implemented enhanced electronic communication mediums to include desktop fax capability, scanning to email, and direct email from CLASS database. Replaced database server and expanded online resources via ICBweb
- ☐ Enhanced after-hour and weekend customer support by replacing the emergency line pager with a Blackberry cell phone enabling direct staff contact and equipping on-call staff with real time technology support
- ☐ Planning and training to support the replacement of the County's 20+ year-old Finance and Procurement mainframe transaction system
- ☐ Transfer of office's main telephone number to the County's Information and Referral Call Center, MC311, which provides County residents access to all County services via one telephone call or web portal.

ONGOING BOARD INITIATIVES

- Continue collaboration with key partners in facilitating uniform access to local fields at schools, parks and recreation centers.
- Continue collaborative efforts with MCPS to increase efficiency and customer service and address issues as they emerge. In particular, improve systems in place to schedule MCPS staff supporting community use to eliminate customer lockouts or heat and air conditioning lapses. As MCPS expands its afternoon summer energy shut-down, which has proven to be very effective in managing costs, CUPF continues to work with community users to mitigate the impact.
- Continue competitive selection review process in schools to promote equal opportunity for all childcare providers to operate before- and after-school programs in shared school space which began in FY07. CUPF's goal is to solicit proposals for 20 percent of all existing childcare programs annually with each program being re-bid every five years. This process facilitates fair access to school facilities and availability of quality childcare programming. Staff will continue to automate and streamline this process, decreasing raters' time commitment and increasing staff productivity.

LOOKING FORWARD

Initiatives beginning in FY11 include:

- Expanding community access to public buildings with consolidated permitting of MCPS, M-NCPPC and Recreation facilities. Adding new inventory, such as the Edison Park building (formerly the National Geographic Building) as it becomes available. Assume full responsibility for scheduling the Silver Spring Civic Building at Veterans Plaza.
- Working with approximately 20 schools to competitively review and select a before- and after-school childcare provider. Continuing to explore approaches to develop complementary bid and selection processes with the Department of Health and Human Services for placement of early-childhood daycare in leased space or dedicated space. Maximize use of technology to streamline and improve program efficiency, including a paperless application and review process.
- Enhance field maintenance via new Adopt-a-Field opportunities and earmarking field fee increases for field maintenance. Support efforts for the construction of new fields, including artificial turf.
- Implementing automation enhancements to include:
 - Preview capability by users of scheduled use prior to processing an online credit card
 - Real-time scheduling data available to schools, MCRD, and County agencies via ICBweb
- Scheduling community use at Silver Spring Civic Building at Veterans Plaza

FINANCIAL HIGHLIGHTS

The Interagency Coordinating Board for Community Use of Public Facilities operates as an enterprise fund and receives no tax dollars to support its operations. User revenue and interest on the fund balance are its only income source except for a nominal General Fund contribution of \$25,000 to support free use subsidies awarded to groups meeting established criteria.

As an enterprise fund agency, the ICB pays administrative overhead to the General Fund calculated as a percentage of total personnel costs. Also included in the transfers out, are contributions toward County information technology programs for computer desktop replacement and Enterprise Resource Planning.

While community use has been relatively stable over the past several years, periodic fee increases have been necessary to address rising utility and staff costs. The drop in FY10 revenue was impacted by the general economic climate and an unprecedented number of inclement weather related closings during FY10.

Enterprise Fund

| | FY09 | FY10 |
|--|-------------|-------------|
| Beginning unrestricted fund balance* | \$1,542,069 | \$1,236,734 |
| Transfers out | | |
| Administrative Overhead | \$314,700 | \$306,470 |
| Desktop Computer Modernization | \$7,330 | \$7,330 |
| Other Technology Modernization | \$48,710 | \$57,950 |
| Transfers in | | |
| Community Use of Indoor Facilities Revenue | \$8,278,446 | \$8,161,388 |
| Community Use of Fields Revenue | \$181,700 | \$243,725 |
| Post-Employment Benefit Contribution (offset discontinued in FY10) | \$114,705 | |
| Free Use Subsidy | \$25,000 | \$25,000 |
| Interest | \$69,597 | \$8,340 |
| Election Reimbursement from General Fund (no election in FY10) | \$126,860 | |

**As reported as the unrestricted fund balance in the FY09 and FY01 Comprehensive Annual Financial Reports*

REIMBURSEMENTS TO MONTGOMERY COUNTY PUBLIC SCHOOLS

| | FY09 Actual | FY10 Actual |
|--|--------------------|--------------------|
| Staff Costs —weekend and holiday coverage, approved weekday overtime and extra summer clean-up. Reimbursements are based on average hourly overtime rates for building services staff, cafeteria workers, media services technicians and security assistants. Also included is reimbursement for staff coverage for primary and general elections (no election in FY10). Part-time weekend security patrol staff abolished in FY10 as part of Budget Savings Plan. Energy Conservation Specialist position lapsed 9 months in FY10. | \$3,253,267 | \$2,755,742 |
| Utilities —based on a percentage of MCPS’s total annual utility bill for all MCPS facilities. | \$1,808,970 | \$1,971,170 |
| Custodial Supplies —reimbursement to schools for custodial supplies such as toilet paper and paper towels consumed during community use hours. | \$205,099 | \$202,447 |
| Maintenance —reimbursements to schools for every hour of paid community use. Not included in this figure are fees paid by users for equipment such as pianos, auditorium sound and lights, and scoreboards that are reimbursed directly to the schools and average \$70,000 per year. | \$671,825 | \$677,283 |
| Total Reimbursement to MCPS | \$5,939,161 | \$5,606,642 |
| Other Costs | FY09 | FY10 |
| CUPF Personnel Costs | Actual | Actual |
| | \$2,166,731 | \$2,146,815 |
| Post-Employment Benefit Contribution | \$191,175 | \$191,177 |
| Other Operating | \$445,809 | \$436,927 |
| Total Operating Budget | \$8,742,876 | \$8,381,561 |

CUSTOMER ACTIVITY/PROFILES

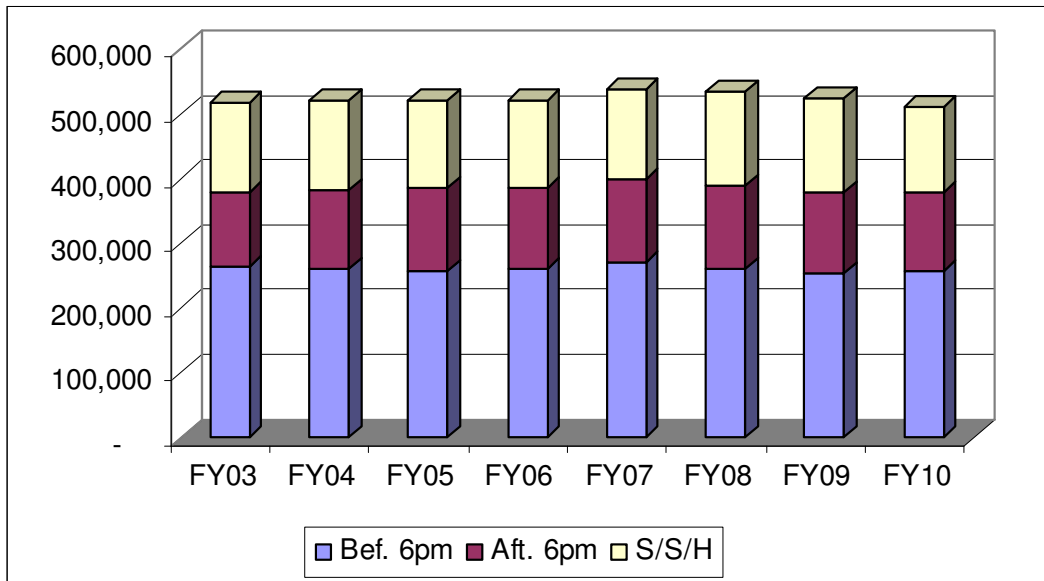
School Facilities

As of FY10, community use scheduling became fully centralized in all schools. Before FY09, only four high schools were scheduled through CUPF for weekday and weekend use. As the result of a collaborative effort between MCPS and CUPF, the remaining high schools were transitioned over a two-year period. During FY09 and FY10, 11.5 work years were allocated to direct scheduling of indoor school space for customers. While use of school facilities had been relatively stable, there has been a slight decrease in paid hours over the past two years, which can largely be attributed to the general economic climate and an unprecedented number of inclement weather-related closings during FY10.

CUPF centrally schedules all elementary and middle school fields, with one assigned Field Scheduler. Scheduling of the 15 park-school sites reverted back to M-NCPPC in FY09. Added to the inventory of outdoor facilities in FY09-FY10 were artificial turf stadium fields at Richard Montgomery and Walter Johnson High Schools.

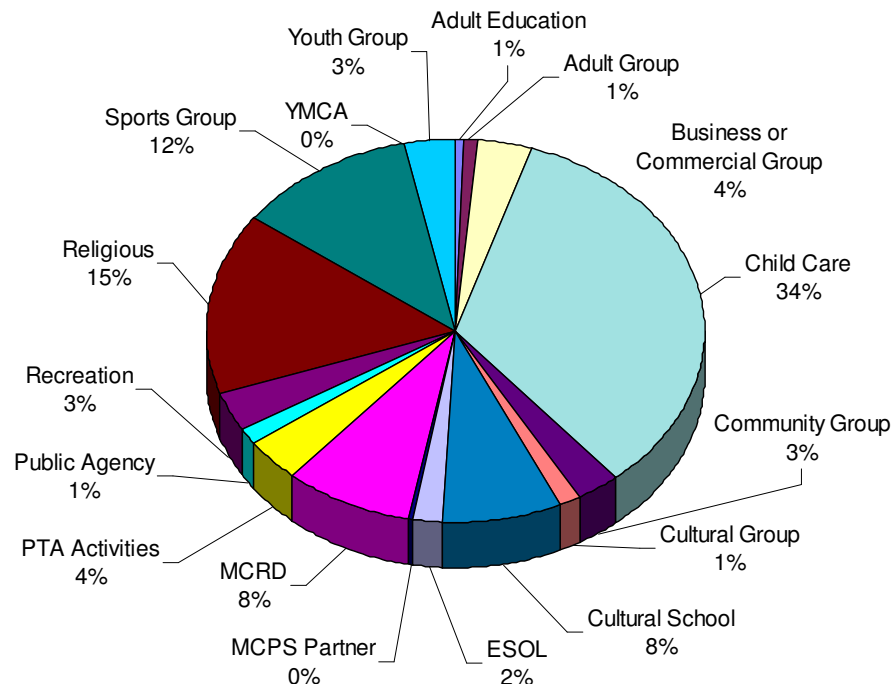
Field use hours declined 40% in FY10 when a daily seasonal permit fee was replaced by an hourly fee. This change was made to minimize the practice of holding unused fields thereby helping prevent fewer walk-on games by unpermitted users which generated frequent neighborhood complaints.

PAID HOURS OF SCHOOL USE



SCHOOL CUSTOMER BASE

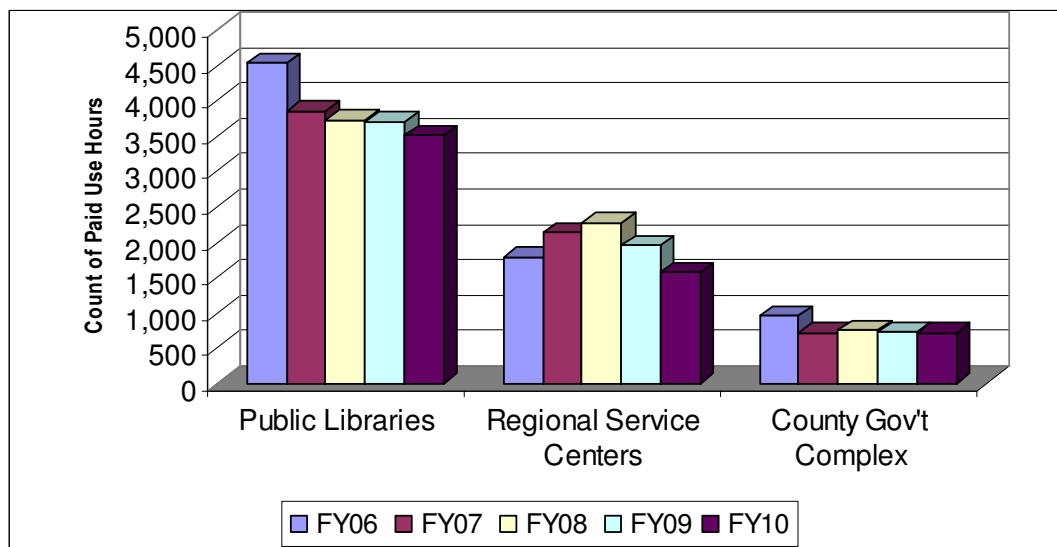
Distribution of Hours of Paid Use by User Group



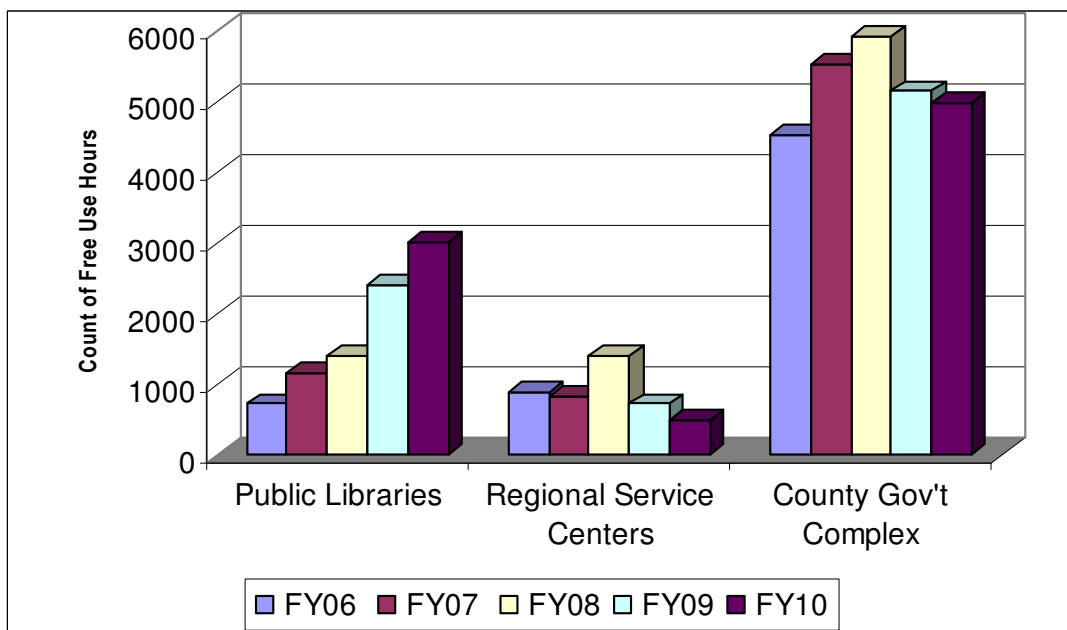
Other County Facilities

In addition to school facilities, the ICB is responsible for scheduling community use of the Regional Services Centers, Library meeting rooms and the auditoriums, cafeterias and conference rooms in the Executive and Council Office Buildings. Since only 12 percent of the hours CUPF books in the Council and Executive Office Buildings are paid-use hours, there is a significant in-kind contribution from CUPF to provide this scheduling service to other county agencies at no cost. Utilization of County buildings for Census worker recruitment and training, H1N1 vaccination sites, and concerted efforts to use County buildings in lieu of outside venues for County meetings and seminars resulted in fewer hours available for community use. During FY09 \$19,570 and \$17,940 were returned to the Libraries and Regional Services Centers, offsetting the impact of community use.

PAID HOURS OF USE IN COUNTY GOVERNMENT FACILITIES



FREE HOURS OF USE IN COUNTY GOVERNMENT FACILITIES



MCPS SCHOOL FACILITIES AVAILABLE FOR COMMUNITY USE

| | |
|---|---|
| Arcola Elementary School | Diamond Elementary School |
| Argyle Middle School | Drew, Dr. Charles Elementary School |
| Ashburton Elementary School | DuFief Elementary School |
| Baker, John T. Middle School | East Silver Spring Elementary School |
| Banneker, Benjamin Middle School | Eastern Middle School |
| Bannockburn Elementary School | Edison, Thomas High School of Technology |
| Barnsley, Lucy Elementary School | Einstein, Albert High School |
| Beall Elementary School | Emory Grove Center |
| Bel Pre Elementary School | Fairland Elementary School |
| Bells Mill Elementary School | Fallsmead Elementary School |
| Belmont Elementary School | Farmland Elementary School @ North Lake Center |
| Bethesda Elementary School | Farquhar, William H. Middle School |
| Bethesda-Chevy Chase High School | Fields Road Elementary School |
| Beverly Farms Elementary School | Flower Hill Elementary School |
| Blair, Montgomery High School | Flower Valley Elementary School |
| Blake, James H. High School | Forest Knolls Elementary School |
| Bradley Hills Elementary School | Forest Oak Middle School |
| Briggs Chaney Middle School | Fox Chapel Elementary School |
| Broad Acres Elementary School | Frost, Robert Middle School |
| Brooke Grove Elementary School | Gaithersburg Elementary School |
| Brookhaven Elementary School | Gaithersburg High School |
| Brown Station Elementary School | Gaithersburg Middle School |
| Burning Tree Elementary School | Galway Elementary School |
| Burnt Mills Elementary School | Garrett Park Elementary School @ Grosvenor Lane |
| Burtonsville Elementary School | Georgian Forest Elementary School |
| Cabin John Middle School @ Tilden Center | Germantown Elementary School |
| Candlewood Elementary School | William Gibbs Elementary School* |
| Cannon Road Elementary School @ Fairland Center | Glen Haven Elementary School |
| Carderock Springs ES | Glenallan Elementary School |
| Carson, Rachel Elementary School | Goshen Elementary School |
| Cashell Elementary School | Great Seneca Creek Elementary School |
| Cedar Grove Elementary School | Greencastle Elementary School |
| Chevy Chase Elementary School | Greenwood Elementary School |
| Churchill, Winston High School | Harmony Hills Elementary School |
| Clarksburg Elementary School | Highland Elementary School |
| Clarksburg High School | Highland View Elementary School |
| Clearspring Elementary School | Hoover, Herbert Middle School |
| Clemente, Roberto Middle School | Jackson Road Elementary School |
| Clopper Mill Elementary School | Johnson, Walter High School |
| Cloverly Elementary School | Jones Lane Elementary School |
| Cold Spring Elementary School | Kemp Mill Elementary School |
| College Gardens Elementary School | Kennedy, John F. High School |
| Cresthaven Elementary School | Kensington Parkwood Elementary School |
| Daly, Capt. James E. Elementary School | Key, Francis Scott Middle School |
| Damascus Elementary School | King, Martin Luther Middle School |
| Damascus High School | Kingsview Middle School |
| Darnestown Elementary School | |

Continued

Lake Seneca Elementary School
Lakelands Park Middle School
Lakewood Elementary School
Laytonsville Elementary School
Lee, Col. E. Brooke Middle School
Little Bennett Elementary School
Loiederman, A. Mario Middle School
Luxmanor Elementary School
Magruder, Col. Zadok High School
Marshall, Thurgood Elementary School
Maryvale Elementary School
Matsunaga, Spark Elementary School @ Longview
McAuliffe, S. Christa Elementary School
McNair, Ronald Elementary School
Meadow Hall Elementary School
Mill Creek Towne ES
Monocacy Elementary School
Montgomery Knolls Elementary School
Montgomery Village Middle School
Montgomery, Richard High School
Neelsville Middle School
New Hampshire Estates Elementary School
Newport Mill Middle School
Nix, Roscoe Elementary School
North Bethesda Middle School
North Chevy Chase Elementary School
Northwest High School
Northwood High School
Oak View Elementary School
Oakland Terrace Elementary School
Olney Elementary School
Page, William Tyler ES
Paint Branch High School
Parkland Middle School
Parks, Rosa Middle School
Pine Crest Elementary School
Piney Branch Elementary School
Poole, John Middle School
Poolesville Elementary School
Poolesville High School
Potomac Elementary School
Pyle, Thomas W. Middle School
Quince Orchard High School
Redland Middle School
Resnik, Judith A. Elementary School
Ride, Dr. Sally K. Elementary School
Ridgeview Middle School
Ritchie Park Elementary School
Rock Creek Forest Elementary School
Rock Creek Valley Elementary School
Rock Terrace School
Rock View Elementary School

**New in FY10*

Rockville High School
Rockwell, Lois P. Elementary School
Rocky Hill Middle School
Rolling Terrace Elementary School
Rosemary Hills Elementary School
Rosemont Elementary School
Seneca Valley High School
Sequoyah Elementary School
Seven Locks Elementary School @ Radnor
Shady Grove Middle School
Sherwood Elementary School
Sherwood High School
Shriver, Sargent Elementary School
Silver Spring International MS
Sligo Creek Elementary School
Sligo Middle School
Somerset Elementary School
South Lake Elementary School
Springbrook High School
Stedwick Elementary School
Stone Mill Elementary School
Stonegate Elementary School
Strathmore Elementary School
Strawberry Knoll Elementary School
Summit Hall Elementary School
Takoma Park Elementary School
Takoma Park Middle School
Tilden Middle School
Travilah Elementary School
Twinbrook Elementary School
Viers Mill Elementary School
Washington Grove Elementary School
Waters Landing Elementary School
Watkins Mill Elementary School
Watkins Mill High School
Wayside Elementary School
Weller Road Elementary School
West, Julius Middle School
Westbrook Elementary School
Westland Middle School
Westover Elementary School
Wheaton High School
Wheaton Woods Elementary School
Whetstone Elementary School
White Oak Middle School
Whitman, Walt High School
Wood Acres Elementary School
Wood, Earle B. Middle School
Woodfield Elementary School
Woodlin Elementary School
Wootton, Thomas S. High School
Wyngate Elementary School

Closed Schools and Special Centers
(Gymnasiums or All-Purpose Rooms)

Blair Ewing Center
Broome
Colesville
Concord

Georgetown Hill
Lynnbrook
Stephen Knolls Center

Fields Only

Dennis Avenue Elementary
Georgetown Hill
Hadley Farms
Hungerford Park
Kensington Elementary
Larchmont

MacDonald Knolls
Montgomery Hills JHS (Yeshiva)
Montrose
Peary
Randolph (Smith JDS)
Spring Mill Center

County Facilities

County Government Complex
Council Office Building
Executive Office Building

Libraries

Aspen Hill Community
Bethesda Regional
Chevy Chase Community
Damascus Community
Davis Community
Gaithersburg Regional
Germantown Community
Kensington Park Community
Little Falls Community
Long Branch Community

Olney Community
Marilyn J. Praisner
Poolesville Community
Potomac Community
Quince Orchard Community
Rockville Memorial Regional
Silver Spring Community
Twinbrook Community
Wheaton Regional
White Oak Community

Regional Services Centers

Bethesda-Chevy Chase
Veterans Park, Bethesda
Eastern Montgomery
Mid-County
Up-County
Clarksburg Cottage*

**New in FY10*